

RDA Housing Projects

DESCRIPTION OF MAJOR SERVICES

The RDA Housing Projects will be used to track the expenditures of future RDA housing projects.

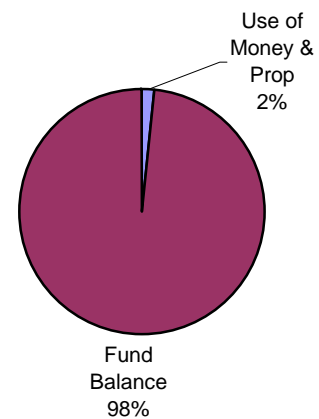
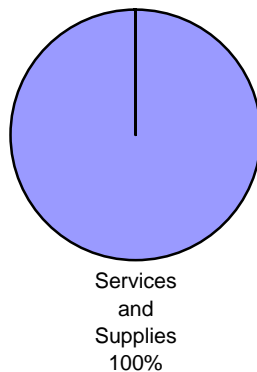
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	252,570	-	256,870
Departmental Revenue	7,430	4,350	4,300	4,350
Fund Balance		248,220		252,520
Budgeted Staffing		-		-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Other Agencies
 DEPARTMENT: Redevelopment Agency
 FUND: RDA Housing Projects

BUDGET UNIT: SPE RDA
 FUNCTION: General
 ACTIVITY: Other General

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	-	252,570	-	-	-	252,570	4,300	256,870
Total Appropriation	-	252,570	-	-	-	252,570	4,300	256,870
Departmental Revenue								
Use of Money & Prop	4,300	4,350	-	-	-	4,350	-	4,350
Total Revenue	4,300	4,350	-	-	-	4,350	-	4,350
Fund Balance		248,220	-	-	-	248,220	4,300	252,520

SCHEDULE C

DEPARTMENT: Redevelopment Agency
 FUND: RDA Housing Projects
 BUDGET UNIT: SPE RDA

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Other Professional and Specialized Services Increase based upon estimated Fund Balance.	-	4,300	-	4,300
Total	-	4,300	-	4,300

